

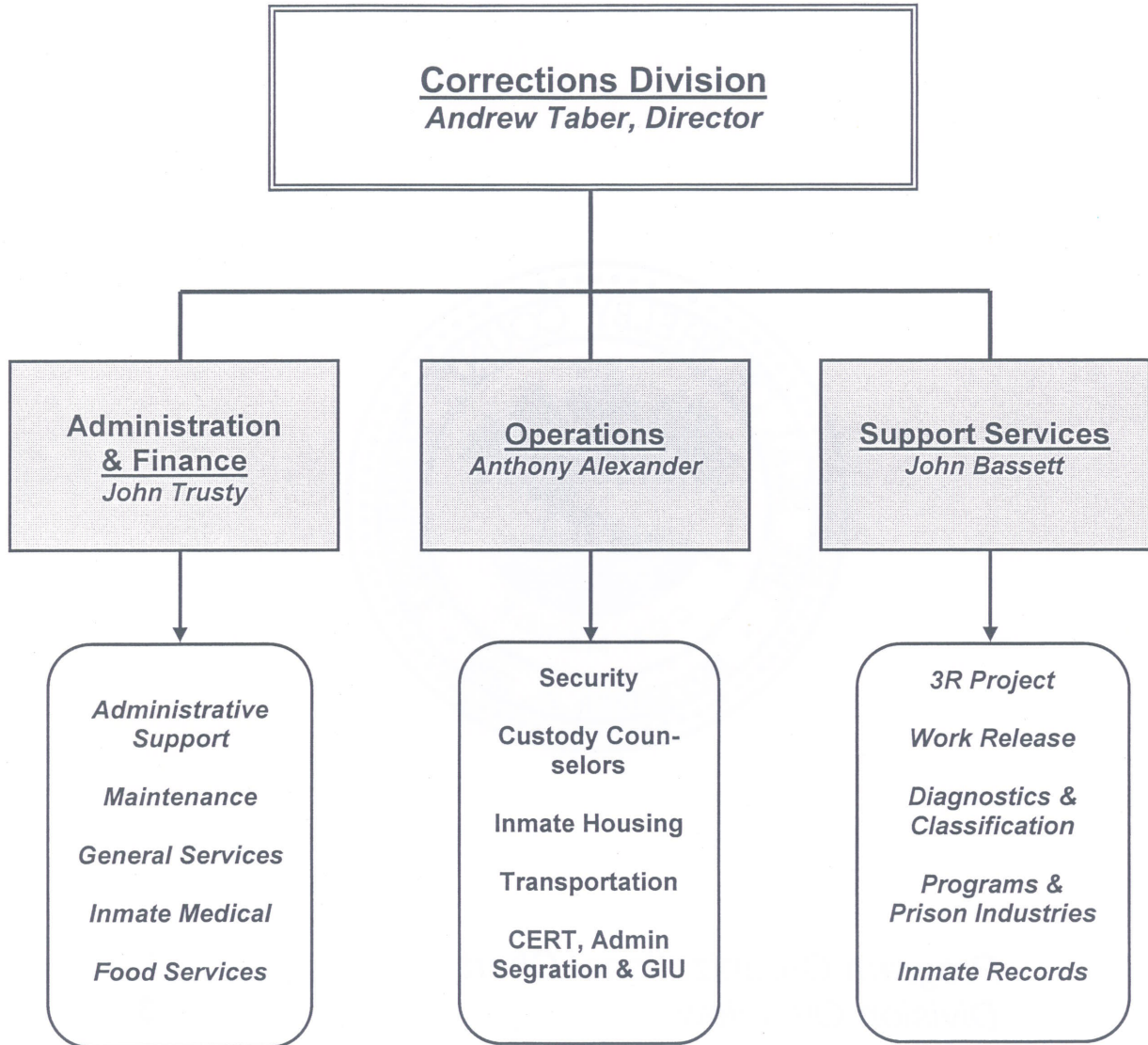
CORRECTIONS DIVISION



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CORRECTIONS DIVISION

Organizational Chart by Program



***Division of Corrections
Overview for Fiscal 2009
Andrew Taber, Director***

MISSION STATEMENT:

The Division of Corrections, as a part of the criminal justice system, contributes to public safety through the incarceration and offering of rehabilitation programs for prisoners convicted in the courts of the county.

STRATEGIC GOALS:

We follow the mandates of the courts and laws of Tennessee related to the incarceration of inmates in a cost-effective manner that ensures the safety of the citizens of Shelby County. We encourage the rehabilitative process through a variety of programs providing opportunities for a more productive life upon release. We strive to accomplish our purpose and goals through the development of well-trained staff, guided by competent and capable leaders.

ISSUES & TRENDS:

- Continuing development of the 3R Project for re-entry of inmates to our community,
- Development of a Re-entry Center in partnership with the State,
- Ongoing inmate programs with grants and partnerships with the State and others,
- Expanded use of volunteers in religious and other programming,
- Expansion of Work Release Program through legislative action, and
- Population levels at historic highs.

FY08 PERFORMANCE HIGHLIGHTS:

- Implementation of early stages of the 3R Project,
- Conversion of all Counselor C positions to Counselor B positions,
- Installation of HVAC system for the west end of the Main Building, and
- Installation of video cameras and digital video recorders to improve safety and accountability.

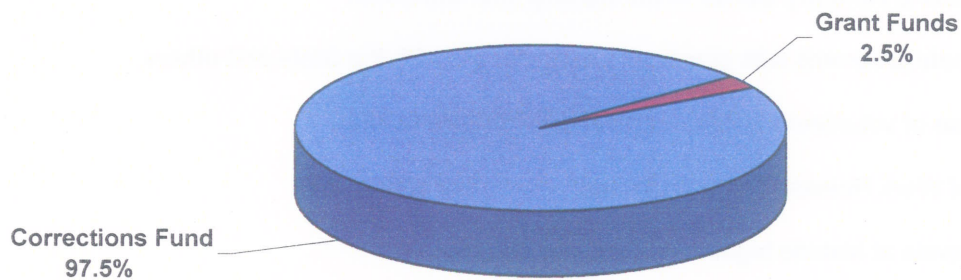
FY09 BUDGET HIGHLIGHTS:

- Assumes prisoner population of average of 3,100 inmates per day
- Assumes State felons represent 75-76% of total population
- Continues implementation of the 3R Project for effective re-entry services

CORRECTIONS
Division Totals by Fund
FY09 Adopted Budget

FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND	-	-	-	-	0.0%
ENTERPRISE FUND:					
Corrections Fund	(42,417,551)	49,926,073	(7,508,522)	-	97.5%
GRANT FUNDS	(1,112,584)	1,256,831	(144,247)	-	2.5%
TOTAL DIVISION - ALL FUNDS	(43,530,135)	51,182,904	(7,652,769)	-	100.0%

Expenditures by Fund



Position Totals by Fund
FY06 - FY09 Adopted Budget

FUND/PROGRAM:	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 BUDGET	FY09 ADOPTED	FY 08-09 Change
ENTERPRISE FUND	667	678	678	678	-
GRANT FUNDS	2	5	15	14	(1)
TOTAL POSITIONS - ALL FUNDS	669	683	693	692	(1)

CORRECTIONS



ENTERPRISE FUND

CORRECTIONS FUND REPORT

DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY 08 BUDGET	FY 09 ADOPTED BUDGET
42 - Local Revenue	-823,614	-1,500,329	-1,587,933	-599,116	-1,096,000	-1,498,000
43 - State Revenue	-32,570,585	-37,111,267	-38,999,567	-18,939,709	-39,012,019	-40,899,551
44 - Federal Revenue	-15,200	-12,600	-22,600	-10,000	-20,000	-20,000
47 - Other Revenue	0	0	-350	0	0	0
Revenue	-33,409,399	-38,624,196	-40,610,450	-19,548,825	-40,128,019	-42,417,551
51A - Salaries	22,680,844	22,307,212	23,011,121	9,697,430	25,834,910	26,052,333
52A - Other Compensation	1,446,230	2,336,827	2,479,205	1,513,149	1,599,680	2,612,210
55 - Fringe Benefits	6,846,981	6,950,761	7,212,201	3,078,170	8,302,644	8,589,112
56A - Salary Restriction	0	0	0	0	-1,809,444	-1,835,880
Salaries & Fringe Benefits	30,974,055	31,594,800	32,702,527	14,288,749	33,927,790	35,417,775
60 - Supplies	3,191,730	3,488,802	3,472,625	1,430,620	4,328,701	4,367,400
64 - Services	19,275	24,842	56,883	17,798	53,900	53,900
66 - Professional & Contracted Services	4,373,648	4,538,444	5,289,660	2,806,679	5,744,495	6,027,307
67 - Rent, Utilities & Maint	2,255,147	2,232,011	2,330,856	712,554	2,710,390	2,931,691
68 - Interdepartmental Charges/Expenditu	464,813	578,989	678,562	207,159	690,000	760,000
70 - Asset Acquisitions	1,065,017	1,065,546	1,086,628	0	68,000	68,000
Operating & Maintenance	11,369,630	11,928,634	12,915,214	5,174,810	13,595,486	14,208,298
80 - Debt Services	225,179	430,054	641,403	51,632	600,000	300,000
Debt Services	225,179	430,054	641,403	51,632	600,000	300,000
99 - Other Financing Sources	-471,025	0	-20,000	0	0	0
Other Financing Sources	-471,025	0	-20,000	0	0	0
Expenditures	42,097,839	43,953,488	46,239,144	19,515,191	48,123,276	49,926,073
96 - Operating Transfers In	-11,300,000	-9,868,441	-10,648,000	-1,018,832	-10,700,000	-10,500,000
Operating Transfers In	-11,300,000	-9,868,441	-10,648,000	-1,018,832	-10,700,000	-10,500,000
98 - Operating Transfers Out	2,700,000	3,020,051	2,446,177	1,073,410	2,704,743	2,991,478
Operating Transfers Out	2,700,000	3,020,051	2,446,177	1,073,410	2,704,743	2,991,478
Transfers	-8,600,000	-6,848,390	-8,201,823	54,578	-7,995,257	-7,508,522
TOTAL	88,440	-1,519,098	-2,573,129	20,944	0	0

Program Budget for Fiscal 2009

Enterprise Fund

Department: Corrections Fund
Section Name: Corrections
Section Number: 350000

Program Description:

The Corrections Center Fund accounts for all operations of the Corrections Center. The Division of Corrections is responsible for the incarceration of prisoners convicted in County courts of misdemeanor and felony offenses that result in sentences up to eight (8) years. The facility presently has 3,337 beds and has a current population of 2,837 - of which 237 are female. Approximately 75% of the inmate population are prisoners convicted of State offenses; for these prisoners the County is reimbursed by the State for the actual cost per prisoner day, including depreciation expense and indirect costs (the support costs of other departments). Revenue Sources: State of Tennessee, commission charges on inmate telephone and commissary use, other misc.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 41-4-140 & 41-2-127 and TCI regulations

Goals and Objectives:

To apply the mandates of the courts and laws of Tennessee related to the incarceration of inmates in a cost-effective manner that ensures the safety of the citizens of Shelby County; to encourage the rehabilitative process through a variety of programs providing inmates with opportunities for a more productive life upon release; to accomplish our purpose and goals through the development of well-trained staff, guided by competent and capable leaders.

Service Level Measurements:

	<i>FY05</i>	<i>FY06</i>	<i>FY07</i>
Inmate Days	955,641	988,262	1,000,357
Meals served (includes Jail East)	3,842,568	3,975,471	4,206,666
Percentage of inmates on psychotropic drugs	16.7%	17.1%	17.6%

Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY06 Actual</i>	<i>FY07 Actual</i>	<i>FY08 Act YTD 12/31/07</i>	<i>FY08 Revised Budget</i>	<i>FY09 Adopted Budget</i>
<i>Revenue</i>	- 38,624,189	- 40,610,450	- 19,548,825	- 40,128,019	- 42,417,551
<i>Personnel Expense</i>	31,594,800	32,702,527	14,288,749	33,927,790	35,417,775
<i>Operating Expense</i>	12,358,688	13,536,617	5,226,442	14,195,486	14,508,298
<i>Transfers</i>	- 6,848,390	- 8,201,823	54,578	- 7,995,257	- 7,508,522
<i>Net Operations</i>	- 1,519,098	- 2,573,129	20,944	-	-
<i>STAFFING LEVEL:</i>	667	678	N/A	678	678

Introduction

Project Budget & Costs

Project Budget & Costs

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CORRECTIONS



GRANT FUNDS

Grant Summary Information for Fiscal 2009

Division of Corrections

The Division of Corrections currently receives funding directly from the U.S. Department of Health and Human Services for the operation of two Responsible Fatherhood programs that will continue in FY 2009. These grants provide staff, equipment and supplies, and contractor services for education and family reunification and child friendly visitation, job skills, life skills, and job placement for male inmates at the Shelby County Division of Corrections as part of the 3R Project.

- **Responsible Fatherhood Priority - Area 2** is funded for year 2 (July 1 through September 30, 2009) for \$ 147,000 and will receive year 3 continuation funding of \$485,000, with \$363,750 budgeted in FY 2009 (October through June 30, 2009), There is a 10% match requirement met largely through the allocation of in-kind salaries and services by the Division, included in the Division Operating Budget. This grant includes a durational staff member with responsibilities for coordination and monitoring of the partnership with TDOC's North West Correction Center that is funded by a TDOC grant 'Staying HOME'.
- The second **Responsible Fatherhood Grant, Priority 5**, is funded for year 2, (July 1 through September 30, 2008) for \$160,000 and will receive continuation funding of \$490,000, with \$367,500 budgeted in FY 2009 (October 1 through June 30, 2009). This grant also has a 10% match requirement met mostly through the allocation of in-kind salaries and services by the Division, included in the Division Operating Budget.
- Additionally, the **3 R Project** has received funding through the Office of Criminal Justice Programs to fund a 3 year basic Culinary Arts program for inmates at the Division. This grant is for \$225,000 for three years, and includes a \$25,000 per year cash match requirement. This match is included in the Division Operating Budget.
- The TDOC **Staying HOME** grant is a \$119,013 grant to provide one staff member and contract evaluator for programs at the Division for Shelby County inmates with burglary and drug convictions to prepare them for early release through the Tennessee Bureau of Pardons and Parole. This grant covers the period from May 1, 2008 through August 31, 2010. There is no match requirement.

CORRECTIONS

CORRECTIONS ADMINISTRATION

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
3501 CORRECTIONS ADMINISTRATION							
42 - Local Revenue		0	0	3	0	-3,000	-2,400
43 - State Revenue		-40,556	-45,812	-57,734	0	0	0
44 - Federal Revenue		-331,042	-327,896	-612,716	-462,780	-1,764,986	-1,110,184
Revenue		-371,598	-373,708	-670,447	-462,780	-1,767,986	-1,112,584
51A - Salaries		57,375	31,808	154,865	194,019	622,340	570,896
52A - Other Compensation		0	0	0	1,162	0	0
55 - Fringe Benefits		15,765	9,459	47,008	51,678	251,952	194,643
56A - Salary Restriction		0	0	0	0	-36,300	0
Salaries & Fringe Benefits		73,140	41,267	201,873	246,859	837,992	765,539
60 - Supplies		22,788	2,872	130,351	27,548	126,921	123,541
64 - Services		3,003	1,727	36,530	25,928	99,913	76,240
66 - Professional & Contracted Services		269,669	298,219	290,643	176,711	816,346	283,111
67 - Rent, Utilities & Maint		2,998	32,733	0	0	6,783	2,400
68 - Interdepartmental Charges/Expenditu		0	0	11,193	1,089	8,590	6,000
70 - Asset Acquisitions		0	0	20,000	0	0	0
Operating & Maintenance		298,458	335,551	488,717	231,276	1,058,553	491,292
Expenditures		371,598	376,818	690,590	478,135	1,896,545	1,256,831
96 - Operating Transfers In		0	-3,110	-53,140	0	-128,559	-144,247
Operating Transfers In		0	-3,110	-53,140	0	-128,559	-144,247
98 - Operating Transfers Out		0	0	33,000	0	0	0
Operating Transfers Out		0	0	33,000	0	0	0
Transfers		0	-3,110	-20,140	0	-128,559	-144,247
CORRECTIONS ADMINISTRATION	TOTAL	0	0	3	15,355	0	0

CORRECTIONS**CORRECTION CENTER FACILITY**

ACCT	DESCRIPTION	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 YTD Actual 12/31/07	FY08 BUDGET	FY 09 ADOPTED BUDGET
3505 CORRECTION CENTER FACILITY							
44 - Federal Revenue		0	-55,351	-134,065	0	0	0
	Revenue	0	-55,351	-134,065	0	0	0
51A - Salaries		0	38,744	119,511	0	0	0
52A - Other Compensation		0	558	3,496	0	0	0
55 - Fringe Benefits		0	12,093	11,058	0	0	0
	Salaries & Fringe Benefits	0	51,395	134,065	0	0	0
68 - Interdepartmental Charges/Expenditu		0	3,956	0	0	0	0
	Operating & Maintenance	0	3,956	0	0	0	0
	Expenditures	0	55,351	134,065	0	0	0
CORRECTION CENTER	TOTAL	0	0	0	0	0	0